

**Office of Consumer Credit Commissioner**  
**Proposed Budget Fiscal Year 2026**

	Budget 2025	Budget 2026
<b>REVENUE:</b>		
Regulated Lenders	\$ 1,975,150	\$ 2,207,063
Credit Access Industry	859,800	601,590
MV Industry	4,283,650	5,122,108
Pawn Industry	752,385	875,696
Registered Industry	320,350	325,885
Miscellaneous Revenues	663,500	613,500
<b>TOTAL REVENUES:</b>	<b>\$ 8,854,835</b>	<b>\$ 9,745,842</b>
<b>EXPENDITURES:</b>		
Personnel Costs		
Employee Compensation	\$ 5,642,194	\$ 5,317,869
Employee Benefits	1,781,341	1,764,169
Add'l Health/Retirement	84,633	79,768
Other Personnel Costs	117,494	131,774
Subtotal Personnel Costs	<b>\$ 7,625,662</b>	<b>7,293,580</b>
Travel		
In-State	587,602	483,800
Out-of-State	43,052	20,000
Out-of-State Reimbursements	(16,000)	-
Subtotal Travel	<b>614,654</b>	<b>503,800</b>
Other Expenditures		
Professional Fees & Services	97,694	90,653
Consumable Supplies	4,800	5,000
Office Utilities	19,875	27,000
Rent - Buildings/Space	1,500	-
Rent - Equipment/Other	2,700	2,870
Communications	77,572	78,754
Information Technology	538,136	442,364
Employee Training	25,605	16,850
Misc. Operating Costs	291,941	477,024
Subtotal Operating Costs	<b>1,059,822</b>	<b>1,140,515</b>
Total Operating Costs	<b>9,300,138</b>	<b>8,937,895</b>
Building Project <i>*funded from reserves*</i>	-	
<b>TOTAL EXPENDITURES:</b>	<b>\$ 9,300,138</b>	<b>\$ 8,937,895</b>
<b>EXPENDITURES (OVER)/UNDER REVENUE:</b>	<b>\$ (445,303)</b>	<b>\$ 807,947</b>
<b>FTE's</b>	<b>75</b>	<b>68</b>